

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Special Projects													
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	House Sub	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,270.0										
Rural Alcohol Interdiction Efforts	House Sub	Lang	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Enhance Bureau of Highway Patrol	House Sub	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,300.0										
* Allocation Difference *			1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
Narcotics Task Force													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1212 Stimulus09 (Fed)			-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	House Sub	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,393.2										
Drug and Alcohol Enforcement Efforts	House Sub	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
One time funding portion for FY12 addition of three new state troopers for VPSO oversight	House Sub	IncOTI	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			308.5										
Ongoing funding portion to add three new state troopers for VPSO oversight	House Sub	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			747.8										
1005 GF/Prgm (DGF)			15.4										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1055 IA/OIL HAZ (Other)			-1.6										
One time funding portion to establish new AST post in Northwest Alaska	House Sub	IncOTI	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Ongoing funding portion to establish new AST post in Northwest Alaska	House Sub	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			391.3										
1005 GF/Prgm (DGF)			30.8										
Establish Community Public Safety Emergency Communications Coordinator	House Sub	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Establish Community Public Safety Emergency Communications Coordinator (continued)													
			1004 Gen Fund (UGF)	165.0									
* Allocation Difference *			1,778.8	849.4	153.1	346.6	48.5	381.2	0.0	0.0	6	0	0
Alaska Bureau of Investigation													
Increased staffing for investigations of Internet Crimes against Children (ICAC)													
	House Sub	Inc	1004 Gen Fund (UGF)	359.6									
* Allocation Difference *			359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
Alaska Wildlife Troopers Marine Enforcement													
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters													
	House Sub	Inc	1007 I/A Rcpts (Other)	42.5									
* Allocation Difference *			42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,480.9	1,731.2	236.2	541.9	150.8	820.8	0.0	0.0	8	0	0
Village Public Safety Officer Program													
VPSO Contracts													
One time funding portion for FY12 addition of 15 new Village Public Safety Officers													
	House Sub	Inc	1004 Gen Fund (UGF)	553.7									
* Allocation Difference *			553.7	0.0	0.0	127.0	0.0	0.0	426.7	0.0	0	0	0
Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12													
	House Sub	Inc	1004 Gen Fund (UGF)	1,745.8									
* Allocation Difference *			2,299.5	0.0	0.0	127.0	0.0	0.0	2,172.5	0.0	0	0	0
** Appropriation Difference **			2,299.5	0.0	0.0	127.0	0.0	0.0	2,172.5	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Child forensic interviewing training for law enforcement													
	House Sub	Inc	1005 GF/Prgm (DGF)	50.0									
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Interagency receipt authority for Pro Bono Attorney													
	House Sub	Inc	1007 I/A Rcpts (Other)	60.0									
* Allocation Difference *			60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Interagency receipt authority for universal public education marketing campaign	House Sub	Inc0TI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other) 450.0													
Reduced increment request for increase in program salary/health insurance costs and rural shelter travel	House Sub	IncM	368.5	0.0	0.0	0.0	0.0	0.0	368.5	0.0	0	0	0
1004 Gen Fund (UGF) 368.5													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.9													
1007 I/A Rcpts (Other) -2.7													
1171 PFD Crim (DGF) -15.2													
Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	House Sub	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 122.5													
* Allocation Difference *			1,001.0	101.1	7.1	5.0	2.0	7.3	878.5	0.0	1	0	0
** Appropriation Difference **			1,001.0	101.1	7.1	5.0	2.0	7.3	878.5	0.0	1	0	0
Statewide Support													
Commissioner's Office													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0													
1007 I/A Rcpts (Other) -9.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.3													
1007 I/A Rcpts (Other) -37.3													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.5													
1007 I/A Rcpts (Other) -35.5													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)													
Alaska Criminal Records and Identification (continued)													
Correct Unrealizable Fund Sources for Personal													
Services Increases (continued)													
			44.8										
			-44.8										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			6,831.4	1,832.3	243.3	723.9	152.8	828.1	3,051.0	0.0	9	0	0
			6,831.4	1,832.3	243.3	723.9	152.8	828.1	3,051.0	0.0	9	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Sub (House Subcommittee) -